

2008-2009 Program Change Request

DEPARTMENT NAME:

- | | |
|---|---|
| <input type="checkbox"/> San Francisco General Hospital | <input checked="" type="checkbox"/> Public Health |
| <input type="checkbox"/> Laguna Honda Hospital | <input type="checkbox"/> CBHS - Mental Health |
| <input type="checkbox"/> Primary Care | <input type="checkbox"/> CBHS - Substance Abuse |
| <input type="checkbox"/> Jail Health | <input type="checkbox"/> |
| <input type="checkbox"/> Health At Home | |

DPH SECTION: Public Health Laboratory

PROGRAM CONTACT NAME/PHONE: Sally Liska, PH Lab Director; 554-2800

PROGRAM / INITIATIVE TITLE: **Reduction in Lab Revenues**

GENERAL FUND: **\$35,000**

TARGETED CLIENTS:

PROGRAM DESCRIPTION: (Description of Program Change)

(If proposing reductions to Contractors, provide name of contractor, program and amount)

The Public Health Laboratory anticipates a reduction in total revenue of \$35,000 in payments from private payers.

JUSTIFICATION: (required by the Mayor's Office)

Many of the private physicians for whom we were provide HIV screening services in the past now have brought Rapid HIV testing (POC) into their facility and they are not sending specimens for HIV Antibody testing to the PH Lab. This result is a decrease in lab fees.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

No impact.

EXPENSE AND REVENUE IMPACT (Reductions/Reallocations-complete supporting budget doc)

Reduction in revenues of \$35,000

IMPACT ON DEPARTMENT'S WORKFORCE (increase or decrease of FTE's)

No Impact.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Reduction in Lab Revenues

	FY 2008-09	Ongoing
Sources:		
Laboratory Fees	\$ (35,000)	\$ (35,000)
Subtotal Sources	(35,000)	(35,000)
Uses:		
Salaries and Fringes	\$ -	\$ -
Subtotal Uses	-	-
Net General Fund Subsidy Required (Uses less Sources)	\$ 35,000	\$ 35,000
Total FTE's	0.0	0.0

Index Code Character/Subobject Code

TOTAL -
\$ -

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DPH SECTION: ENVIRONMENTAL HEALTH

PROGRAM CONTACT NAME/PHONE: RAJIV BHATIA / 415-252-3931

PROGRAM / INITIATIVE TITLE: **Establishment of new food inspection fee for Skilled Nursing Facilities and Fee Increases to Full Cost Recovery**

GENERAL FUND: **(\$2,285,842)**

TARGETED CLIENTS: San Francisco

PROGRAM DESCRIPTION: (Description of Program Change)

(If proposing reductions to Contractors, provide name of contractor, program and amount)

This initiative adds a new food inspection fee per State Law, increases eligible environmental fees by the CPI, and adjusts certain fees to fully recover costs consistent with Health Commission budget principles

JUSTIFICATION: (required by the Mayor's Office)

New Skilled Nursing Home Food Inspection Fee

Pursuant to California Food Law (CAL CODE 07), effective July 1, 2008, Local Health Jurisdictions are charged with inspecting and permitting Licensed Health Care Facilities & Skilled Nursing Facilities of 16 or more patient beds with overnight stays. Inspectional activities will be focused on all aspects of foodservice operations for patients and employees and associated areas. The revenue for the fee is estimated at \$50,434 for FY 2008-09 and it covers the full cost of the inspections.

CPI and Volume Increases

Legislation establishing certain environmental health fees allows for CPI increases. Adding the CPI increase to changes in units (inventory) projected for FY 2008-09 results in an increase of \$379,877. over FY 2007-08 budgeted levels. (For planning purposes, the 3.4% CPI that was used by the Controllers Office to set the FY 2007-08 fees was used for this calculation. It is expected that Controller's Office will change the CPI prior to the budget being finalized.)

Environmental Health General Fund Fees	Change idue to CPI	Change due to volume	Total Change
Medical Cannabis	4,280	(14,432)	\$ (10,153)
Water Quality Program	23,536	7,217	30,753
Hazardous Waste	3,056	-	3,056
Massage, Tattoo & Piercings	35,121	25,627	60,748
Hazardous Materials	112,958	-	112,958
Food	<u>179,234</u>	<u>3,281</u>	<u>182,515</u>
	\$ 358,185	\$ 21,693	\$ 379,877

Increase in Fees to Full Cost Recovery

Based on the FY 2008-09 estimated costs for these inspections and increasing fees to fully cover costs, an additional \$1,885,531 is projected.

	Code Enforcement	Medical Cannabis	Water Quality	Hazardous Waste	Massage	Hazardous Materials	Food	Total
FY 2008-09 Cost	\$ 1,074,074	\$ 201,954	\$ 439,104	\$ 222,454	\$ 1,027,074	\$ 3,024,828	\$ 6,263,012	\$ 12,252,499
FY 2008-09 Revenue	\$ 562,037	\$ 130,097	\$ 486,032	\$ 62,185	\$ 583,406	\$ 2,950,540	\$ 5,592,671	\$ 10,366,968
Cost Recovery	52%	64%	111%	28%	57%	98%	89%	85%
Increase to get to 100% cost recovery	48%	36%	-11%	72%	43%	2%	11%	15%
Increase in Dollars to get to 100% Cost Recovery	\$ 512,037	\$ 71,857	\$ (46,928)	\$ 160,269	\$ 443,667	\$ 74,288	\$ 670,341	\$ 1,885,531

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

The San Francisco Department of Public Health's Environmental Health Section strives to promote health and quality of life in San Francisco by ensuring healthy living and working conditions in the City and County of San Francisco

EXPENSE AND REVENUE IMPACT (Reductions/Reallocations-complete supporting budget doc)

An increase in departmental revenues of \$2,285,842.

IMPACT ON DEPARTMENT'S WORKFORCE (increase or decrease of FTE's)

None

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DPH SECTION: Environmental Health
PROGRAM CONTACT NAME/PHONE: Pamela Levin
PROGRAM / INITIATIVE TITLE: **Delinquent Refuse Lien Project**
GENERAL FUND: (\$900,000)

TARGETED CLIENTS:

PROGRAM DESCRIPTION: (Description of Program Change)

(If proposing reductions to Contractors, provide name of contractor, program and amount)

Health Code, Article 6-Garbage and Refuse; Section 291.14, provides for a continuing appropriation account in the General fund entitled "Payment of Property Owners' Delinquencies for Refuse Collection Service. The code states: This account shall be credited with such sums as may be appropriated by the Board of Supervisors, delinquencies collected by the Director of Public Health, assessments collected by the Tax Collector, and sums received in consideration of release of liens. Expenditures from said sums shall be made to Collectors for Owner delinquent accounts. In the event that the unexpended balance in said account shall exceed \$160,000, such excess shall be transferred to the inappropriate balance of the general fund."

JUSTIFICATION: (required by the Mayor's Office)

The account balance has been building up over the last several years. Although 7 FTEs are charged to the account, the new revenues offset the annual expenditures. A balance of \$900,000 can be transferred to the General Fund.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

None

EXPENSE AND REVENUE IMPACT (Reductions/Reallocations-complete supporting budget doc)

Reduction of \$900,000 in General Fund

IMPACT ON DEPARTMENT'S WORKFORCE (increase or decrease of FTE's)

None

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DPH SECTION: EMS Agency

PROGRAM CONTACT NAME/PHONE: Michael Petrie 415-355-2609

PROGRAM / INITIATIVE TITLE: **Ambulance Permit Fee and New Provider Increase**GENERAL FUND: **(\$77,932)**

TARGETED CLIENTS: All residents and visitors to San Francisco that use medical 911 system or interfacility ambulance transport system. There is not direct impact on patients in San Francisco; rather, these proposals reduce the City's and the Health Department's subsidization of private and public sector ambulance providers by the EMS Agency

PROGRAM DESCRIPTION: (Description of Program Change)

(If proposing reductions to Contractors, provide name of contractor, program and amount)

Ambulance Permit Fee Increase

This fee realignment will reduce the amount of the Department of Public Health's subsidy of private and public sector ambulance providers by requiring those providers to pay a higher proportion of the actual cost of EMS planning, regulation and quality improvement. Since the 1970s, the EMS Agency has assessed ambulance providers an annual per-ambulance permit fee of \$142 to offset the cost of EMS regulation, planning, and quality improvement activities. However, since the 1970s, the complexity of the EMS System has substantially increased, increasing the costs and workload of the EMS Agency. The EMS Agency has reassessed the actual costs of providing EMS the regulation, planning and quality assurance activities that allow ambulance providers to provide EMT and Paramedic Ambulance Service and has proposed to revise our ambulance permit fees to cover those expenses. The number of ambulance permitted is an accurate proxy measure for the impact of those ambulances upon the EMS Agency's workload.

For the ambulance providers, the services of the EMS Agency provide value and allow the generation of revenue because without being an EMS Agency-permit, the ambulances cannot be operated within San Francisco. The cost to cover the services provided by the EMS Agency equates to \$1,400 per ambulance annually, an increase of \$1,258 per ambulance.

Initial Ambulance Provider Permit Application Fee

This proposed fee offsets the expenses associated with processing an ambulance provider's initial application to provide ambulance service within the City and County of San Francisco. Processing an initial application requires professional EMS Agency staff to verify the applicant's compliance with all EMS Agency Policies and Procedures and Treatment Protocols, and verify the applicant's compliance with Section 914 of the San Francisco Health Code. To verify compliance with these standards, the EMS Agency must inspect documents that demonstrate that the ambulance provider is financially solvent and experienced in the operation of an ambulance service, to assure that they have appropriate levels of insurance, to assure that they are providing a safe workplace. The EMS Agency must also inspect the ambulance provider's dispatch and communication center, and verify that these personnel are properly

certified, licensed and trained. The EMS Agency must also inspect the ambulance provider's operations center, and verify that the ambulances are properly stocked and equipped. This evaluation process includes a thorough review of documents and policies and procedures submitted by the applicant, a day-long site inspection of the ambulance headquarters and dispatch center, a post-site visit review of documents, and presenting a report attesting to compliance with appropriate standards.

JUSTIFICATION: (required by the Mayor's Office)

Ambulance Permit Fee Increase

This fee realignment will reduce the amount of the Department of Public Health's subsidy of private and public sector ambulance providers by requiring those providers to pay a higher proportion of the actual cost of EMS planning, regulation and quality improvement. This proposal would generate \$67,932 of general fund revenue.

Initial Ambulance Provider Permit Application Fee

This fee will cover the expenses incurred by the EMS Agency when processing a new ambulance provider's permit to operate in San Francisco. Existing providers would not be impacted by this fee. The projected revenue is \$10,000 for FY 2008-09.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

There is not direct impact on patients in San Francisco; rather, these proposals reduce the City's and the Health Department's subsidization of private and public sector ambulance providers by the EMS Agency.

EXPENSE AND REVENUE IMPACT (Reductions/Reallocations-complete supporting budget doc)

\$77,932 in revenues

IMPACT ON DEPARTMENT'S WORKFORCE (increase or decrease of FTE's)

No increase or decrease in EMS Agency's workforce.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Ambulance Permit Fee and New Provider Increase

	FY 2008-09	Ongoing
Sources:		
Marginal Increase in Ambulance Permit Revenue	\$ 67,932	\$ 67,932
Marginal Increase in New Provider Permit Fee	10,000	5,000
Subtotal Sources	77,932	72,932
Uses:		
	-	-
	-	-
Subtotal Uses	-	-
Net General Fund Subsidy Required (Uses less Sources)	\$ 77,932	\$ 72,932
Total FTE's	0.0	0.0

New Positions (List positions by Class, Title and FTE)

Class	Title	FTE's	
	None		-
			-
			-
	Fringe (32 %)		-
			\$ -
Operating Expenses			
Index Code	Character/Subobject Code		
			- \$ -

Facilities Maintenance, and Equipment (List by each items by count and amount)

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DPH SECTION: SFGH and Primary Care Clinics
PROGRAM CONTACT NAME/PHONE: Gregg Sass 554--2610
PROGRAM / INITIATIVE TITLE: **Healthy Worker Premium Increase**
GENERAL FUND: **(\$1,400,000)**

TARGETED CLIENTS: IHSS Workers

PROGRAM DESCRIPTION: (Description of Program Change)

(If proposing reductions to Contractors, provide name of contractor, program and amount)

Health care services for IHSS workers are provided at SFGH and Primary Care Clinics. The hospital and clinics receive a capitation payment from the San Francisco Health Plan to reimburse the cost of care. We are proposing to increase the premium for hospital and clinic services by 10% to cover increased cost of service. SFGH funds approximately 50% of healthy workers premiums via a workorder with HSA. That payment constitutes a local match that is used to draw down federal funds (FFP). Increasing the premium generates an increase to capitation payments that exceeds the premium cost increase

JUSTIFICATION: (required by the Mayor's Office)

The premium for Healthy Workers (IHSS workers) is funded with local and federal funds. The premium should be based on the actual cost of providing health care services to enrollees.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

We project enrollment will reach 10,000 members in 2008/09. The premium increase will not impact cost or services incurred by those enrollees.

EXPENSE AND REVENUE IMPACT (Reductions/Reallocations-complete supporting budget doc)

We anticipate a \$25 increase to monthly premiums with \$2.6M in additional capitation revenue, offset by a local matching premium payment of \$1.2M.

IMPACT ON DEPARTMENT'S WORKFORCE (increase or decrease of FTE's)

No impact.

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DPH SECTION: Primary Care

PROGRAM CONTACT NAME/PHONE: Marcellina A. Ogbu, 255-3524

PROGRAM / INITIATIVE TITLE: **Adult Dental Services**GENERAL FUND: **(\$312,458)**

TARGETED CLIENTS: Adult Dental Clients

PROGRAM DESCRIPTION: (Description of Program Change)

(If proposing reductions to Contractors, provide name of contractor, program and amount)

In 2006-07 there were about 8,977 dental visits to COPC and MCH programs. 4,291 of these visits were made by children under 18 and 1,337 visits by Health Families and Healthy Kids. The remaining 3,349 were made by adults. About 2,294 of these total adult visits had no payor source.

The personnel budget for dental services in 2006-07 was about \$1,900,409. Dental revenue was about \$1,525,260, of which \$931,271 was from Denti-Cal, \$573,965 from grants and \$20,024 from private insurance, self-pay, Healthy Families and Healthy Kids. The positions are 1.20 FTE 2210 Dentist and 2.00 FTE 2204 Dental Aide annualized.

Convert Adult Dental Slots to Pregnant Women and Children

Many pregnant women do not have access to dental services because very few dentists accept them as patients and/or accept Denti-Cal. Children also do not have access because of the limited supply of dentists who accept Denti-Cal. The proposal will convert 1,462 of current adult visit slots to children and pregnant women slots, and institute a fee for all un-sponsored adults. The conversion to women and children will result in additional Denti-Cal revenue of about \$328,950 (1,462 uninsured visits x \$225 FQHC rate). Of the remaining uninsured adult dental slots, 500 will be funded by a proposed average fee of \$92; bringing in about \$46,000 (500 visits x \$92). Having limited adult slots is being proposed to mitigate potential delays in enrollment during the conversion of women and children. The total projected revenue from both maintaining a limited adult dental and conversion is a \$374,950 increase in annual revenue while maintaining the same number of visits and existing staffing.

JUSTIFICATION: (required by the Mayor's Office)

The proposed initiative will maximize existing capacity, reach most vulnerable clients, and increase revenue. Specifically, the initiative will increase access to dental services for women and children. It will also generate revenue through the institution of fees for adult dental services.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

The proposal will affect 1,962 annual adult dental visits and more than 1,300 patients.

EXPENSE AND REVENUE IMPACT (Reductions/Reallocations-complete supporting budget doc)

Increasing revenue by \$312,458 in the first year and by \$374,950 ongoing.

IMPACT ON DEPARTMENT'S WORKFORCE (increase or decrease of FTE's)

None.

**ATTACHMENT B
SUMMARY OF PROGRAM COST**

INITIATIVE TITLE: Adult Dental Services

	FY 2008-09 (9 Months)	Ongoing
Sources:		
Patient Revenue	\$ 38,333	\$ 46,000
FQHC Denti-Cal	\$ 274,125	328,950
Subtotal Sources	312,458	374,950
Uses:		
Salaries and Fringes	\$ -	\$ -
Subtotal Uses	-	-
Net General Fund Subsidy Required (Uses less Sources)	\$ (312,458)	\$ (374,950)
Total FTE's	0.00	0.00

New Positions (List positions by Class, Title and FTE)

Class	Title	FTE's	(9 Months)
			-
	Fringe (32%)		-
		0.00	\$ -

Operating Expenses

Index Code Character/Subobject Code

Facilities Maintenance, and Equipment (List by each items by count and amount)

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DPH SECTION: SFGH and Community Clinics
PROGRAM CONTACT NAME/PHONE: Gregg Sass
PROGRAM / INITIATIVE TITLE: **Equalize Copay for Sliding Scale Patients**
GENERAL FUND: **(\$13,100)**

TARGETED CLIENTS:

PROGRAM DESCRIPTION: (Description of Program Change)

(If proposing reductions to Contractors, provide name of contractor, program and amount)

Currently enrollees in Healthy San Francisco (HSF) who are above 100% of the federal poverty level (FPL) are assessed a \$10 co-pay for visits to DPH primary care clinics at SFGH and community clinics. A similar co-pay requirement is in place in the Consortium Clinics. This initiative will assess the same \$10 co-pay for patients who continue in the DPH sliding scale for FPL above 100%

JUSTIFICATION: (required by the Mayor's Office)

Consistent co-pay policies are necessary to avoid any disincentive to participate in HSF.

IMPACT ON NUMBER OF CLIENTS SERVED AND UNITS OF SERVICE PROVIDED

No projected impact on number of clients served or units provided.

EXPENSE AND REVENUE IMPACT (Reductions/Reallocations-complete supporting budget doc)

\$13,100 annual increase to revenues at SFGH and PC

IMPACT ON DEPARTMENT'S WORKFORCE (increase or decrease of FTE's)

No impact

